

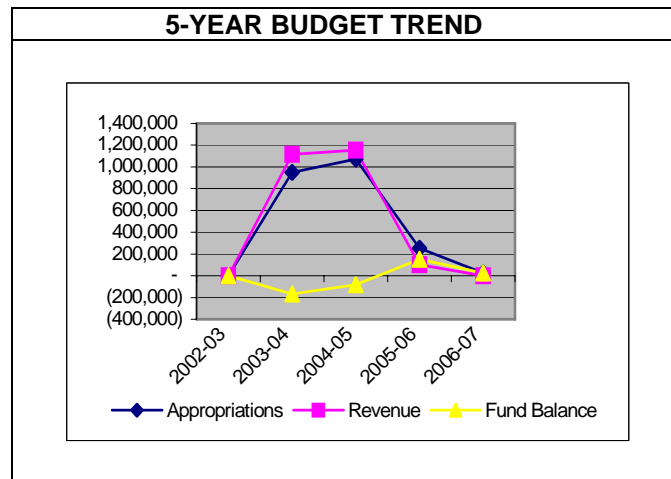
## Moabi Regional Park Boat Launching Facility

### DESCRIPTION OF MAJOR SERVICES

The Regional Parks Division was awarded a \$1,273,000 grant from the California Department of Boating and Waterways in July 2002 for the purpose of renovating the Moabi Regional Park Boat Launching Facility. The project, completed in the summer of 2005, provides additional opportunities for the public to enjoy recreational water activities including boating, fishing and waterskiing. It is anticipated that all project expenditures and a final grant closeout will be completed during 2006-07.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

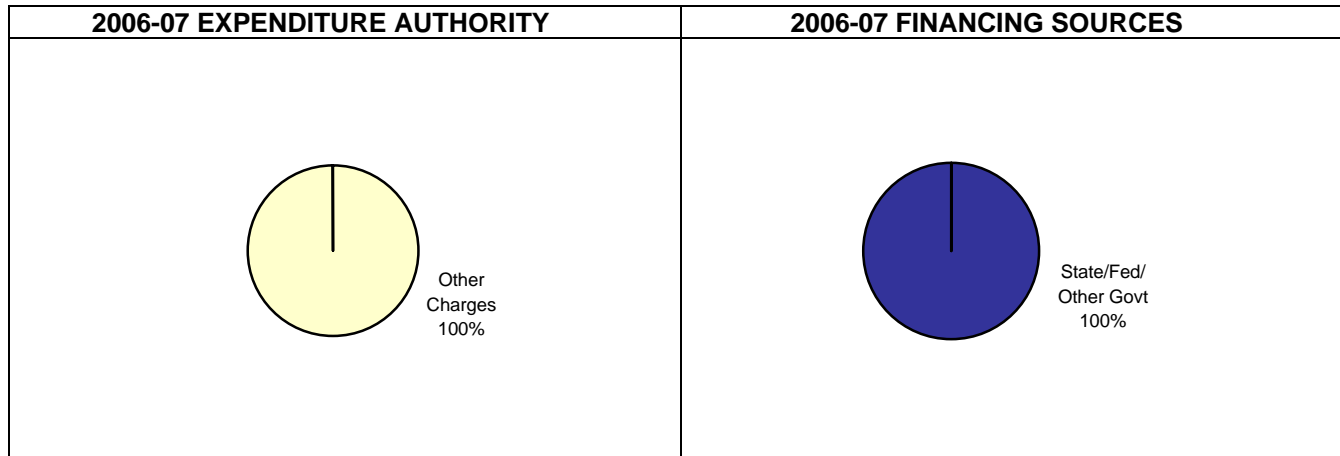


### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	Actual 2004-05	2005-06 Modified Budget	2005-06 Actual
Appropriation	375,602	(83,433)	1,222,950	252,631	266,815
Departmental Revenue	207,795	1,771	1,457,983	100,200	19,268
Fund Balance				152,431	



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Moabi Boat Launching Facility

BUDGET UNIT: RTP CCP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	375,602	(89,227)	-	(8,775)	-	-	-
Land and Improvements	-	5,794	1,452,950	300,590	442,500	25,163	(417,337)
Total Exp Authority	375,602	(83,433)	1,452,950	291,815	442,500	25,163	(417,337)
Reimbursements	-	-	(230,000)	(25,000)	(189,869)	-	189,869
Total Appropriation	375,602	(83,433)	1,222,950	266,815	252,631	25,163	(227,468)
<b>Departmental Revenue</b>							
Use of Money and Prop	193	1,771	1,627	4,611	200	-	(200)
State, Fed or Gov't Aid	156,801	-	936,542	499,657	100,000	120,279	20,279
Other Revenue	50,801	-	485,000	(485,000)	-	-	-
Total Revenue	207,795	1,771	1,423,169	19,268	100,200	120,279	20,079
Operating Transfers In	-	-	34,814	-	-	-	-
Total Financing Sources	207,795	1,771	1,457,983	19,268	100,200	-	20,079
Fund Balance					152,431	(95,116)	(247,547)

Land, structures and improvements are decreasing by \$417,337 due to completion of the Moabi Boat Launch project. It is expected that this budget unit will be closed out during 2006-07. Some minor appropriations are being requested in order to complete the final project inspections and report, as well as to finalize the accounting for closure of this fund.

Reimbursements are decreasing by \$189,869 because of completion of the project.

State, federal, and other governmental aid is decreasing by \$100,000 because of completion of this project.

## FINAL BUDGET CHANGES

Revenues increased by \$120,279 due to fund balance being lower than anticipated.

